

SOUTHWEST MARICOPA SFY2014 COMMUNITY AWARENESS BUDGET - FTF DIRECTED STRATEGY

Budget Category	Description of Line Item	Total Cost
CONTRACTED SERVICES	Contracted Services Sub Total	\$ 15,000.00
Educational reinforcement items	FTF branded educational reinforcement items (leave behinds)	\$ 3,500.00
Born Learning Materials	FTF-approved parent education items	\$ 2,000.00
Printing of Collateral Materials	Fliers, brochures, posters, etc	\$ 1,000.00
Books	Books appropriate for ages birth to 5	\$ 2,000.00
Event Participation	Information table fees/event registration fees	\$ 500.00
Event Sponsorships	Regional event sponsorships	\$ 6,000.00
OTHER OPERATING EXPENSES	Other Operating Sub Total	\$ 2,000.00
Community Awareness Equipment	To include items such as portable projector, cart, etc.	1,000.00
Community Awareness Supplies	To include items such as memory cards, folders, etc.	1,000.00
Total		\$17,000.00

Budget Narrative--provide description of the activities and rationale for funding level for each line item			
Educational Reinforcement Items	FTF-branded educational reinforcement items will be purchased over the course of the year to be utilized at events such as: community events, in partnership with grantees and other community partners, presentations/speaker's bureaus and community meetings where an FTF presentation or update is being given. Specifics with respect to the items and quantities of materials to be purchased will be determined by the venue, target audience and intent of the events in which materials are to be distributed.	\$	3,500.00
Born Learning Materials	FTF-approved parent education materials will be purchased over the course of the year to be distributed at community events, presentations to parents and/or in partnership with grantees and other community partners. Specifics with respect to the items and quantities of materials to be purchased will be determined by the venue, target audience and intent of the events in which materials are to be distributed.	\$	2,000.00
Printing of Collateral Materials	Printing of posters/banners/brochures/flyers, etc for events in which the Regional Council participates or is a sponsor.	\$	1,000.00
Books	Approximately 4,000 children's books at an average of \$2.00 per book will be purchased to distribute at events or in book distribution projects held in collaboration with other community partners.	\$	2,000.00
Event Participation	Participation in small community events with a low cost that do not meet sponsorship criteria and presenting and providing information to attendees regarding some aspect of FTF programs and services. This may include activities such as having a table at a child care/family event, a booth at a health fair, passing out flyers at a community event, etc. Typically, these opportunities are free or low-cost.	\$	500.00
Event Sponsorships	Sponsorship of activities and events that align with First Things First vision, mission and strategic plan. Sponsorship events in SFY13 included: Caring for Our Children and Youth Summit; Hopefest; VSUW Summer Food Program.	\$	6,000.00
Community Awareness Supplies	Funding will be used to purchase materials to assist the Community Outreach Coordinator in performing day-to-day duties. Such supplies may include memory cards, folders, etc.	\$	1,000.00
Community Awareness Equipment	Funding will be used to purchase community awareness equipment such as: a portable projector; cart; etc.	\$	1,000.00